Summary of Employee and Councillor remuneration	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditur Framework			
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year 2018/19	
Councilions (Political Office Bearans plus Other)	1	A	В	C	D	E	F	G	Н	I	
Basic Salaries and Wages		3 129	2.440								
Penalon and UIF Contributions		111	3 440 109	3 902	4 270	-	_	4 740	6 072	5.4	
Medical Aid Contributions		27	35	120	130	130	130	138	148	1	
Motor Vehicle Allowance		1 092	1 194	47 1 350 i	49	49	49	44	47		
Celiphone Allowance		277	385	367	1 483	400	_	1 840	1 755	18	
Housing Allowances		-	500	301	429	429	429	441	472	5	
Other benefits and allowances		~	_			-	_				
Bub Total - Councillors		4 636	5 143	5 791	6 380	6 752	5 762				
% Increase	4	7 000	10.9%	12.6%	9.8%	6 340	6 380	7 002	7 492 7.0%	8 0 ⁻ 7.0	
Damley Munegage of the Mary Late of the							_	10.170	1,4040	7.0	
Sanior Managage of the Municipality Basic Salaries and Wages	2										
Pention and UIF Contributions		4 398	3 938	4 263	4 330	4 563	4 563	5 312	5 684	8 13	
Medical Aid Contributions		944	846	918	798	798	798	913	977	1 0	
Overtima		-	-		191	191	191	258	278	21	
Performance Bonus		_	-			-	-				
Motor Vehicle Allowance		799	725	708	833	833	833	882	944	1 00	
Celiphone Allowance	5	420	409	372	372	372	372	437	488	80	
Housing Allowences	3	61	52	114	53	53	63	53	57	6	
Other benefits and allowences	1	-					-				
Payments in lieu of leave		102	346	78	359	22	22	14	15	1	
Long service exercis		80	268			8	8				
Post-retirement benefit obligations			_		29	29	29				
Sub Total - Senior Munagers of Municipality	6		1 370								
% Ingresse	4	6 804	7 954 16.9%	6 452 (18,9%)	6 965 8.0%	6 870 (1.4%)	6 870	7 870	8 421	9 08	
				(,	01010	(10410)	-	14.6%	7.0%	8.09	
Xhar Municipal Staff											
Basic Selaries and Wages		67 729	85 229	73 733	83 471	83 167	83 167	91 184	97 154	107 73	
Pension and UIF Contributions		14 170	18 158	18 274	14 319	14 320	14 320	15 343	18 412	17 72	
Medical Aid Contributions		4 420	3 044		6 613	4 697	4 897	5 298	5 667	6 12	
Overtime		-	3 916	2 901	3 690	3 894	3 894	3 114	3 332	3 50	
Performance Bonus						-	-				
Motor Vehicle Allowance	3	6 501	3 861	3 988	4 330	4 330	4 330	4 433	4 743	5 12	
Celiphone Allowance	3	- 1	282	252	354	384	384	347	371	40	
Housing Allowances	3	259	261	307	554	554	654	1 127	1 208	1 30	
Other benefits and allowances	3	-			2 843	2 834	2 834	2 459	2 631	2 84	
Payments in lieu of leave		-			225	220	220				
Long service awards		727	1 129		1 188	1 188	1 188	2 101	2 229	2 38	
Post-retrement benefit obligations	8	8 927	2873	3 981	3 281	5 198	5 198	8 185	8 878	9 656	
ub Total - Other Municipal Staff % Increase		92 733	96 743	101 413	120 878	120 766	120 786	133 569	142 623	158 868	
TO REPUBLICA	4		4.3%	4.8%	19.2%	(0.1%)	-	10.6%	6.8%	10.0%	
stal Perent Municipality		104 173	109 839	113 657	134 204	133 997	133 997	148 442	158 536	173 976	
			5.4%	3.5%	18.1%	(0.2%)	-	10.8%	8.8%	9.79	
parti Members of Entitles											
Basic Selaries and Wages											
Pension and UIF Contributions											
Medical Aid Contributions											
Overtime											
Performance Bortus											
Motor Vehicle Allowance	3										
Caliphone Allowance	3										
Housing Allottetroes	3										
Other benefits and allowences	3										
Board Fees											
Payments in Sou of Jeave											
Long service enterde											
Post-retirement benefit obligations	6					HEGGE	OLIA AA	N:SIPAL	TOTAL		
b Total - Board Members of Entities						INCOOL	MOV IND	IN OITAL	I EII		
% Increase	4				_	25	-	-	1	-	
			_	-	_	. 2	2016 -GI	6-13	Ī	-	
nkor Managera of Entities							.010	- 1 4			
									l l		
Basic Salaries and Wages											

WC04	42 Невзедиа	- Supporting	Table SA22	Rummary cou	nelllar and stoff	hanellia
MCO	MZ Messegua	- Supporting '	Table SA22	Summary cou	molliar and staff	be

Summary of Employee and Councillor remuneration	Ref	2012/13	2013/14	2014/15	Cu	Prent Year 2015/	16	2018/17 Medium Term Revenue & Expenditure Framework			
R thousand		Audited Outcome	Audited Outcome	Audited	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/17		Budget Year +	
Medical Aid Centributions						manifer	LOISOTEK.	2010/1/	2017/18	2018/19	
Overtime											
Performance Bonus											
Notor Vehicle Allowance	3										
Celiphone Allowance	ig										
Housing Allowances	3										
Other benefits and allowances	3										
Payments in lieu of leave											
Long service awards											
Post-refrement benefit obligations	6										
Sub Total - Senior Managers of Entitles) among								
% Increase	4		_	-		-	-	-	-	-	
Other Stuff of Entities				1							
Besic Salaries and Wages											
Pension and UIF Contributions											
Medical Aid Contributions											
Overtime											
Performance Sonue											
Motor Vehicle Allowance	3										
Celiphone Allowings	3										
Housing Allowances	3										
Other benefits and allowances	3										
Payments in lieu of leave	3										
Long service awards											
Post-retirement benefit obligations											
Sub Total - Other Staff of Entities	4										
% Increase		-	-	-	-	-	-	_	-	_	
es a rata material	4		-	-	-	-	-	-	-	-	
ctal Municipal Entities		-									
OTAL SALARY, ALLOWANCES & BENEFITS											
		404 470	400 ***								
% Increase		104 173	109 839	113 657	134 204	133 997	133 997	148 442	158 536	173 979	
79 IIIUT GARGE	4		5.4%	3.5%	18.1%						

Director: Corporate Management

HESSEQUA MUNISIPALITEIT

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Posbus 29, Riversdal 6670

WC042 Hessequa - Supporting Table SA23 Salaries			Salary		Allowances	Derformance	in-kind benefits	Total Paul
			,		ratomaticas	Bonuses	mi-ville périétits	TOTAL PACKA
Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.						
		no,		Contributions				
Rand per annum				1.				
Councillors	3			l:				2.
Speaker	4		476 549		470.070			
Chlef Whip	•		446 765		176 070			652 61
Executive Mayor			595 685		166 596			613 36
Deputy Executive Mayor			476 549		213 971			809 6
Executive Committee			893 530		176 070			652 6
Total for all other councillors				400.000	333 192			1 226 72
Total Councillors	- 8		1,958,620	190 933	897 470			3 047 02
			4 847 698	190 933	1 963 369			7 002 00
Sanior Managers of the Municipality	5							
Municipal Manager (MM)	-		1 058 386	229 744	400.000	404.000		
Chief Finance Officer			629 704	142 801	102 088	191 276		1 581 49
Manager Community Service			601 888		268 522	144 148		1 185 17
Manager Planning			770 209	176 211	117 200	123 348		1 018 64
Manager Corporate				175 565	97 200	144 148		1 187 12
Manager Technical			748 841	197 340	32 200	134 781		1 113 16
			759 070	172 923	118 410	144 790		1 195 193
List of each offical with packages >= senior manager								
								_
								-
otal Senior Managers of the Municipality	8,10		4 568 098	1 094 584	735 620	882 491		7 280 79
Heading for Each Entity	6,7							
List each member of board by designation								
								_
								-
								-
otal for municipal entities	0.40							_
age to Helliothal diffind	8,10		-			-		
OTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE EMUNERATION	10	-	9 415 796	1 285 517	2 698 989	882 491		14 282 793

Municipal Manager : J Jacobs

Director: Corporate Management

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Posbus 29, Riversdal 6670

WC042 Hessequa - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2014/15			C	urrent Year 2015/1	16	Budget Year 2018/17		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		15	6	В	15	В	9	17		18
Board Members of municipal entities	4	_	_	_	-					16
Municipal employees	- 5									
Municipal Manager and Senior Managera	3	5	5	1.	5	5	1	6	4	1
Other Managers	1	_	_	-	_	_	_ [2		
Professionels		53	45	2	54	45	2	56	48	Τ.
Finance		20	16		21	18		22	18	2
Spatial/town planning		4	3	_]	4	3		4		_
Information Technology		3	3	_ [3	3		2	3	
Roada		. 6	5	_	0	5			2	-
Electricity		1	_	_	1	9	-	6	8	-
Water		_	-			1000	-			
Sanitation		_		_ [-	_			-	-
Refuse		_	_	_		-	-	-		-
Other		19	18	2	40	-	-	-	-	-
Technicians		53	63	1	19	18	2	22	19	2
Finance		"	-		53	53	1	60	49	1
Spatial/town planning		3	3	-		1		-	-	-
Information Technology		1		-	3	3	-	3	3	-
Roads		'	1	200	1	1	-	1	1	-
Electricity		-	-	-	-	=		2	2	-
Water		12	12	-	12	12	~	12	11	-
Sanitation		11	11	1	11	11	1	27	26	1
Heluse		18	18	-	18	16	-	5	5	-
Other			-	-	-	-	-	-	-	-
Clarks (Clarkal and administrative)		10	10	-	10	10	-	2	1	
Service and sales workers		89	61	35	90	61	35	107	57	41
Skilled agricultural and fishery workers		71	66	8	71	55	8	61	54	1
Craft and related trades		-		-	0	-	-	-	-	-
Plant and Machine Operators		-	-	- [-	-	-	-	-	
·		36	35	-	36	35	-	36	32	-
Elementary Occupations OTAL PERSONNEL NUMBERS		349	258	18	349	258	18	278	257	
% Increase	9	471	518	74	0.3%	518	74	615	501	81
Patel mustafred annulus to the		1			0.070		-	(8.6%)	(3.3%)	(17.6%)
Tional amployees headcount	8, 10	656	521	40	858	521	40	615	501	61
Finance personnel headcount	8, 10	84	60	4	86	60	4	70	59	2
Human Resources personnel headcount	8, 10	a .	В	-				9	8	_

anager: J Jacobs

Director: Corporate Management

HESSEQUA MUNISIPALITEIT,

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Posbus 29, Riversor 63/

	Hef	2012/13	3013914	2014/15	a	Ment Year Still	98	Milety Hodba	Torri Oratesar-I Primotock	i inposition
Riscount		Auditor	Aunited Outcome	AndFool Outcome	Original Budget	Adjusted Dudget	Full Year Fermant	Budget Year 201017	Budget Year of 1	Bodget Year 4
Counciliers (Political Civilies Hussen, plan Orbert	1	A	В	C	D	E	F	0	H	1
Book Selected and Wegans Photocomposi UF Contributores		Jun	100	3902	aim	_	_	4750	8 073	6 427
Hedeel And Contributors.		11-1	2	129	is in	190	130	135	148	160
Alater Vehicle Allaterage Calphorn Alaterage		line.	10	1236	140	- 40	40	1640	47 1 786	61 1878
Collisions Allegange Housing Allegangers		1 91	30-	307	165	428	430	411	472	806
Other bereitte and advancing		-	-			5792	6703			
Rub Total - Compalions % Income	4	4 636	F143	6791	6 300	4 300	0 300	7 102	7.493	1 117
Senior Shawara of the Warfelpelly			10,010	12.0%	9.8%	~	-	18.1%	7.0%	7.0%
Boan Galacon myd Pfingers	2	4 201	48	4263	+59					
Ference and CIF Contributions Marked And Contributions		100	le.	P18	70	740	± 003 790	189	1 44	9 135 1 035
Ottorion					-	40	III	100	-61	200
Performance Bonus		-40	23	706	-	50	633	-	114	
Mater Velopie Allentengo Calphann Alamoneo	1		THE	272	P	11	372	40	400	1 020
Housing Allowanous	1			194	10.7	10	83	10	-	102
Other benefits and altergraphs Phymintal in fam of hone	1	-	-	75	20)	-	2	14	10	10
Long service marrie			-		100	10	- 1			
Post-extrement burnet obligations Note Total - Consider Monogram of Municipality	1		1370		- 10	9	29			
16 fearment according of sourcements	4	486	7 004	1-02	0.005	0.170	4 199	7 070	0.021	100
	,		10.0%	(30.0%)	11,076	[1.49]	-	1686	7.0%	0.0%
Sther Myristed Staff States Subress and Wagner			**							
Person and LIF Containagers		110	00 220 10 101	18274	Ear.	100	83 167 14 229	41 (99	III las	107 738
Marked And Contributors Charters		4 029	304	10411	604	100	4 807	1.05	940	17736 6 120
Performance Busya			3 915	2101	199	lim	3.001		100	100
Mater Velocia Albeirango		161	361	2000	4 280	4 300	4 330		150	4.00
Culphone Allowares Housing Allowares	- 31		201	252	394	384	351	30	4743 371	5 123 401
Other investes and alterpresses	- 1	20	201	307	184 1 843	2 834	154	4	1206	1 302
Paymentines has of lames Laten survice materia.					225	200	2 834		2 631	2842
Post-estrainment bounds chilgutons	6	127	2 073	9.004	1 188	1 100	1 186	2 101	2 229	2361
16 Total - Other Mundapal Otal? 16 Incomp		6(30)	10 743	3 901 101 413	120 (70	120 700	5 198 130 700	8 105 120 map	142 023	9 680 100 000
W 100000	4		4.0%	4.0%	90.2%	(0.1%)	-	10.0%	6.0%	19,0%
Performance House Holder Valvely Alliamorps Colphono Alleamorps Housey Alleamore China Investing and alleamorps Bloom Tone Perpotentia on Joseph	1									
Long variate strongle Post-reference because obligations										
th Taip! - Board Manubers of Endidos			-							
% Intraste	4			-	-	18	-	-	_	
oler Hammers of Helling										
Bass Salaray and Wagers Process and LSP Contributions										
Mindool Ard Contributorys Contino										
Performance florus										
Motor Velenin Allymores										
Colytome Albertrape Hasting Albertrape	- 2									
Offer boards and alternative										
Proprieta in fee of lease Long terrapa escuela										
Prot-colours and harvall chilgraphys	-									
Total - Serior Minaspers of Battijes				-						
% harrison	4			-	L		-	-		-
or River of Harbles.										
Base Salance and Wagin Persons and UF Constitutors										
Minimal Fed Contributing										
Onrham							- 1			
Defended have	3									
Performance Busins. Matter Velecia Allonauge	8									
Mater Valvels Altreature Colphirm Altreature	3									
Motor Velvela Altonomy	1									
Mitter-Velende Altronous Collphiere Altronous Heurorg Altronous Other Greenless and altroposes Physicien or Sport Sport	1									
Minor Volendo Altennous Chiphores Alternous Heazang Alternous Ghav beredin and alternous Polyments in New O forms Trang mores owneds	1									
Matter Velerich Allemanus Chiphiane Allemanus Heaureg Allemanus Other Search of Anneanus Paymenin in Nov of Search Lump services Search Dellar College Search Total - Other State Total - Other State Total - Other State	1									
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Minter Vehinda Altoninusu Chilphirum Altoninusus Heazung Altoninusus Chian Penralika and altoninususus Playmatenia salvus Visiona Lunga servation animalay Pentificial animali apilipatienus Totali - Cilliansi Marilli al				_				-		-
Minter Vehinda Altoninusu Chilphirum Altoninusus Heazung Altoninusus Chian Penralika and altoninususus Playmatenia salvus Visiona Lunga servation animalay Pentificial animali apilipatienus Totali - Cilliansi Marilli al								-		
Minter Volende Allennieus Chiphires Allennieus Chiphires Allennieus Chier berreille stef allennieus Chier berreille stef allennieus Paptimines in beur di bene Luzerg entrenn ermet Paul - cetter visit of Bestillens Total - Chier Vasil of Bestillens Total - Chier Vasil of Bestillens To Incommon		90		_		-	_			
Minter Volende Allemanus Chiphiran Allemanus Hazarga Allemanus Oliver dervelles and allemanus Oliver dervelles and allemanus Payments in Neur d'Esse Large serces annuels Partic-retrevenure Innand, collipatens Total - Oliver Vasil of Berlittes ** Innaneaus Minterdelvel Epitifica				_		-	_			
Matter Velerich Allzentens Chilphine Allzentens Heusung Allzentens Other bereille serie distances Popmierin in Rovel benei Lung werden benerle Hernet einem Benerle Fellerichterwert beneind vellgetens Total – Other World of Herblige		105 170		_		-	_		No.	

Daractor: Corporate Managament

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